

1997-99 Budget
(Dollars in Thousands)

Tuesday, Mar. 25, 1997
9:32 am

	FTEs	House Proposed GF-S	Total
Legislative	810.1	112,663	119,095
Judicial	549.1	59,653	119,292
Governmental Operations	6,941.2	338,430	2,295,679
Other Human Services	13,868.2	978,990	2,698,661
Dept of Social & Health Services	17,073.4	4,898,923	10,876,179
Natural Resources	5,953.8	235,982	897,508
Transportation	464.4	24,285	68,864
Public Schools	260.6	8,865,075	9,660,284
Higher Education	38,438.5	2,188,961	5,265,329
Other Education	438.8	49,135	91,206
Special Appropriations	0.0	1,238,926	1,505,291
Statewide Total	84,797.9	18,991,023	33,597,388

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	FTEs	House Proposed GF-S	Total
Legislative			
House of Representatives	376.0	49,853	49,853
Senate	297.6	39,895	39,895
Jt Leg Audit & Review Committee	17.0	2,896	2,896
LEAP Committee	11.0	2,395	2,395
Office of the State Actuary	9.5	0	1,681
Joint Legislative Systems Committee	45.0	10,860	12,729
Statute Law Committee	54.0	6,764	9,646
Total Legislative	810.1	112,663	119,095
Judicial			
Supreme Court	63.3	9,457	9,457
State Law Library	15.0	3,552	3,552
Court of Appeals	138.1	20,357	20,357
Commission on Judicial Conduct	7.2	1,304	1,304
Office of Administrator for Courts	320.5	24,983	72,426
Office of Public Defense	5.0	0	12,196
Total Judicial	549.1	59,653	119,292
Total Legislative/Judicial	1,359.2	172,316	238,387

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Governmental Operations			
Office of the Governor	59.9	10,020	10,908
Office of the Lieutenant Governor	3.0	509	509
Public Disclosure Commission	18.7	2,617	2,617
Office of the Secretary of State	131.9	13,537	23,299
Governor's Office of Indian Affairs	3.0	373	373
Asian/Pacific-American Affrs	3.0	401	401
Office of the State Treasurer	72.5	0	11,585
Office of the State Auditor	297.8	856	38,973
Comm Salaries for Elected Officials	0.3	66	66
Office of the Attorney General	992.2	9,133	141,073
Dept of Financial Institutions	116.2	0	15,693
Dept Community, Trade, & Econ Dev	331.4	112,794	296,669
Economic & Revenue Forecast Council	5.2	905	905
Office of Financial Management	187.4	20,387	56,782
Office of Administrative Hearings	149.5	0	19,665
Department of Personnel	215.1	0	28,784
State Lottery Commission	144.0	0	688,562
Washington State Gambling Comm	145.5	0	18,649
WA State Comm on Hispanic Affairs	3.3	407	407
African-American Affairs Comm	3.0	338	338
Personnel Appeals Board	11.0	0	1,539
Department of Retirement Systems	242.4	0	34,735
State Investment Board	48.3	0	10,324
Department of Revenue	1,037.6	131,924	140,033
Board of Tax Appeals	10.4	1,774	1,774
Municipal Research Council	0.0	3,394	3,394
Minority & Women's Business Enterp	20.0	0	2,369
Dept of General Administration	581.2	2,555	117,563
Department of Information Services	428.6	0	216,581
Office of Insurance Commissioner	162.9	0	22,951
State Board of Accountancy	6.8	0	981
Forensic Investigation Council	0.0	0	12
Washington Horse Racing Commission	28.9	0	4,835
WA State Liquor Control Board	956.5	3,095	133,874
Utilities and Transportation Comm	156.1	0	24,733
Board for Volunteer Firefighters	3.0	0	529
Military Department	200.6	18,420	191,094
Public Employment Relations Comm	23.4	3,541	3,541
Growth Management Hearings Board	12.0	1,384	1,384
State Convention and Trade Center	129.0	0	27,175
Total Governmental Operations	6,941.2	338,430	2,295,679

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Other Human Services			
WA State Health Care Authority	302.1	6,819	473,307
Human Rights Commission	44.4	4,062	5,768
Bd of Industrial Insurance Appeals	134.2	0	21,596
Criminal Justice Training Comm	30.1	0	13,958
Department of Labor and Industries	2,666.3	13,793	383,224
Indeterminate Sentence Review Board	10.1	2,071	2,071
Department of Health	1,160.7	106,346	476,309
Department of Veterans' Affairs	492.7	19,014	53,344
Department of Corrections	6,694.8	822,699	845,653
Dept of Services for the Blind	71.9	2,759	15,111
Sentencing Guidelines Commission	11.8	1,427	1,427
Department of Employment Security	2,249.2	0	406,893
Total Other Human Services	13,868.2	978,990	2,698,661

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Dept of Social & Health Services			
Children and Family Services	2,042.4	374,003	621,609
Juvenile Rehabilitation	1,195.3	162,260	200,043
Mental Health	2,696.7	474,921	937,397
Developmental Disabilities	3,383.0	424,138	790,944
Long-Term Care Services	871.7	813,323	1,703,597
Economic Services	3,435.4	1,048,432	1,998,915
Alcohol & Substance Abuse	95.7	28,496	176,870
Medical Assistance Payments	805.2	1,368,959	3,880,936
Vocational Rehabilitation	337.4	17,234	99,650
Administration/Support Svcs	685.3	49,962	91,992
Child Support Services	1,369.9	41,841	220,482
Payments to Other Agencies	0.0	95,354	153,744
Information System Services	155.5	0	0
Total Dept of Social & Health Services	17,073.4	4,898,923	10,876,179
 Total Human Services	 30,941.5	 5,877,913	 13,574,840

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Natural Resources			
Columbia River Gorge Commission	2.3	435	870
Department of Ecology	1,422.3	55,082	249,713
WA Pollution Liab Insurance Program	9.1	0	2,059
State Parks and Recreation Comm	563.8	41,583	72,228
Interagency Comm for Outdoor Rec	20.1	0	2,992
Environmental Hearings Office	8.0	1,554	1,554
State Conservation Commission	7.5	1,678	2,118
Dept of Fish and Wildlife	1,615.7	71,697	251,671
Department of Natural Resources	1,588.1	49,913	236,453
Department of Agriculture	717.0	14,040	77,850
Total Natural Resources	5,953.8	235,982	897,508

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Transportation			
Washington State Patrol	258.6	15,562	37,125
Department of Licensing	205.9	8,723	31,739
Total Transportation	464.4	24,285	68,864

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Public Schools			
OSPI & Statewide Programs	233.5	69,316	155,958
General Apportionment	0.0	6,940,816	6,940,816
Pupil Transportation	0.0	353,904	353,904
School Food Services	0.0	6,000	282,040
Special Education	0.0	744,813	879,919
Traffic Safety Education	0.0	0	17,179
Educational Service Districts	0.0	8,746	8,746
Levy Equalization	0.0	173,952	173,952
Elementary/Secondary School Improv	0.0	0	255,987
Institutional Education	0.0	37,458	46,006
Ed of Highly Capable Students	0.0	11,926	11,926
Education Reform	27.1	33,576	49,283
Transitional Bilingual Instruction	0.0	64,631	64,631
Learning Assistance Program (LAP)	0.0	121,171	121,171
Block Grants	0.0	102,478	102,478
Compensation Adjustments	0.0	196,288	196,288
Total Public Schools	260.6	8,865,075	9,660,284

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Higher Education			
Higher Education Coordinating Board	58.3	195,120	207,774
University of Washington	16,627.6	562,063	2,438,701
Washington State University	5,401.4	336,850	733,038
Eastern Washington University	1,149.6	78,079	142,243
Central Washington University	1,004.4	75,305	139,078
The Evergreen State College	612.2	40,481	71,614
Joint Center for Higher Education	28.4	2,639	11,906
Western Washington University	1,397.4	96,033	188,697
Community/Technical College System	12,159.3	802,391	1,332,278
Total Higher Education	38,438.5	2,188,961	5,265,329
Other Education			
State School for the Blind	71.3	7,382	7,574
State School for the Deaf	129.0	12,917	12,917
Work Force Trng & Educ Coord Board	23.7	3,283	38,157
State Library	132.1	14,723	19,576
Washington State Arts Commission	17.1	4,028	4,725
Washington State Historical Society	53.6	5,039	6,494
East Wash State Historical Society	12.0	1,763	1,763
Total Other Education	438.8	49,135	91,206
Total Education	39,137.9	11,103,171	15,016,819

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Special Appropriations			
Bond Retirement and Interest	0.0	982,009	1,140,689
Special Approps to the Governor	0.0	11,354	35,380
State Employee Compensation Adjust	0.0	85,963	169,622
Contributions to Retirement Systems	0.0	159,600	159,600
Total Special Appropriations	0.0	1,238,926	1,505,291